

**FY 2010 ADVERTISED BUDGET PLAN  
SUMMARY OF PROPOSED REDUCTIONS TO HUMAN SERVICES**

Updated: Wed. 2/19/09

<b>DEPARTMENT OF FAMILY SERVICES</b>					
#	Human Services Council's Categorization	Department's Priority Ranking	Lines of Business Reduction Description	15% Target	County Executive's Proposed Action
1	1	1	Eliminate 1/1.0 SYE position supporting agencywide and special projects	\$48,234	\$48,234
2	1	2	Align budget for Federal Reimbursement Unit (FRU) contract due to successful renegotiation	\$65,078	\$65,078
3	1	3	Align telecommunications budget with recent spending patterns in Children, Youth, and Families Division	\$30,000	\$30,000
4	1	4	Align budget in Medical Respite Program with recent spending patterns	\$87,474	\$87,474
5	1	5	Eliminate the SACC refurbishment program	\$500,000	\$500,000
6	1	6	Eliminate Exempt Limited-Term (ELT) position coordinating Holiday Spirit Program	\$10,000	\$10,000
7	1	7	Align non-mandated operating expense budget with recent spending patterns in Foster Care and Adoption	\$173,192	\$173,192
8	1	8	Eliminate Supervised Play Program	\$87,132	\$87,132
9	1	9	Reduce funding for Domestic and Sexual Violence Services (DSVS) operating expenses, including elimination of custodial services at the Women's Shelter	\$46,013	\$0
10	1	10	Eliminate two ELT Administrative Assistants II and funding for temporary clerical services	\$117,015	\$117,015
11	1	11	Absorb mailroom contract responsibilities	\$133,070	\$133,070
12	1	12	Savings generated by Cluster and Task Based Care implementation in the Home Based Care budget	\$1,200,000	\$1,200,000
13	1	13	Eliminate 1/1.0 SYE Human Services Assistant in CPS Hotline	\$46,016	\$46,016
14	1	14	Eliminate two Exempt Limited-Term positions in Children, Youth, and Families (CYF) Division	\$57,200	\$57,200
15	1	15	Eliminate 1/1.0 SYE position providing financial and analytical support to prevention programs	\$69,932	\$69,932
16	1	16	Savings in meal and transportation costs due to possible closure of Adult Day Health Care Centers	\$121,000	\$0
17	1	17	Reduce ELT funding supporting the Congregate Meal Program	\$49,860	\$49,860
18	1	18	Eliminate 1/1.0 SYE Administrative Assistant II and two ELT Administrative Assistants II	\$107,130	\$107,130
19	1	19	Reduce information technology budget 15%	\$61,732	\$61,732
20	1	20	Eliminate cottage at Women's Shelter	\$12,180	\$0
21	1	21	Eliminate 1/1.0 SYE Social Worker III in Prevention	\$69,932	\$69,932
22	2	22	Reduce Federal Reimbursement Unit (FRU) contract by 15%	\$101,040	\$101,040
23	2	23	Eliminate 2/2.0 SYE Social Workers II in Foster Care & Adoption	\$133,152	\$133,152
24	2	24	Reduce Healthy Families contract by 5%	\$60,277	\$60,277
25	2	25	Eliminate three locally-funded Head Start classrooms	\$596,966	\$596,966
26	2	26	Reduce Homeless Prevention Program (HPP) 15%	\$35,268	\$35,268
27	3	27	Reduce Hypothermia Prevention Program by 15%	\$74,024	\$0
28	2	28	Reduce funding for contract supporting the Women's Shelter	\$47,992	\$0
29	1	29	Reduce agencywide training budget	\$44,751	\$44,751
30	3	30	Reduce homeless shelter contracts by 5%	\$318,727	\$318,727
31	3	31	Eliminate funding for 250 children in the Child Care Assistance and Referral (CCAR) Program	\$1,725,917	\$1,725,917
32	2	32	Reduce Disabilities Services Planning and Development (DSPD) contracts by 15%	\$86,182	\$86,182
33	2	33	Eliminate 1/0.5 SYE Mental Health Therapist providing prevention and education services in Victim Assistance Network (VAN)	\$33,288	\$33,288
34	3	34	Eliminate Health Care Access Assistance Team (HAAT) contract	\$219,619	\$219,619
35	1	35	Eliminate 1/1.0 SYE Social Worker III in Blue Ribbon Campaign	\$69,931	\$69,931
36	2	36	Reduce FASTRAN trips from senior centers from 4/month to 1/month and from senior residences from 4/month to 2/month	\$340,082	\$340,082
37	1	37	Eliminate Befriend-A-Parent Program and 1/1.0 SYE Social Worker III in Prevention	\$69,931	\$69,931
38	2	38	Reduce funding for mandated Comprehensive Services Act (CSA) services	\$1,447,945	\$1,447,945
39	3	39	Reduce funding for another 250 children in the Child Care Assistance and Referral (CCAR) Program	\$1,725,917	\$1,725,917
40	3	40	Eliminate 3/0.75 ELT Substitute Relief Counselors and 1/1.0 SYE Senior Clinician at the Women's Shelter	\$111,320	\$0
41	3	41	Reduce Healthy Families contract by an additional 10%, 15% cumulatively	\$120,554	\$120,554
42	2	42	Eliminate 1/1.0 SYE Social Worker II in CPS Hotline	\$66,576	\$0
43	3	43	Eliminate remaining Homeless Prevention Program (HPP) funding	\$199,855	\$0
44	3	44	Eliminate Non-DFS Rent Relief Program	\$275,000	\$275,000
45	2	45	Eliminate 2/2.0 SYE Social Worker II positions in Foster Care and Adoption	\$133,152	\$133,152
46	3	46	Eliminate 2/2.0 SYE Social Worker II positions in Family Preservation	\$133,152	\$133,152
47	2	47	Eliminate informal Job Center contracts	\$324,323	\$324,323
48	3	48	Eliminate General Relief Program	\$401,724	\$0
49	3	49	Reduce School Age Child Care (SACC) enrollment by 870 children	\$1,010,318	\$0
50	3	50	Reduce homeless shelter contracts by another 10% for a total reduction of 15%	\$637,455	\$0
51	3	51	Reduce the number of days lunch is served at senior centers from 5 days/week to 4 days/week	\$151,222	\$151,222
52	3	52	Reduce Home-Based Care budget	\$505,609	\$0
53	3	53	Reduce funding for mandated CSA services	\$1,447,945	\$0
<b>TOTAL REDUCTION</b>				<b>\$15,741,404</b>	<b>\$11,059,393</b>

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<b>DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT</b>					
#	Human Services Council's Categorization	Department's Priority Ranking	Lines of Business Reduction Description	15% Target	County Executive's Proposed Action
54	1	1	Eliminate one (1) vacant Division Director position	\$96,607	\$96,607
55	1	2	Transfer the funding source for an Administrative Assistant III (accounts receivable clerk) position from the General Fund to an FCRHA-supported program (Fund 967, Public Housing)	\$38,507	\$38,507
56	1	3	Eliminate three (3) program analyst positions and one (1) IT Tech II position	\$253,079	\$253,079
57	1	4	Transfer two (2) General Fund-supported positions to an FCRHA-supported fund (Fund 941, Fairfax County Rental Program): will eliminate one (1) vacant position in Fund 941	\$84,375	\$84,375
58	1	5	Eliminate General Fund support for refuse collection services at FCRHA housing properties; transfer expense to Fund 967, Public Housing	\$129,985	\$129,985
59	1	6	Eliminate General Fund support for custodial services at West Glade; transfer expense to Fund 950, Housing Partnerships	\$20,805	\$20,805
60	1	7	Eliminate funding support for one (1) limited-term Housing Community Developer II position	\$50,660	\$50,660
61	1	8	Eliminate contract funding for language translation services	\$73,725	\$73,725
62	1	9	Eliminate contract funding for training	\$160,000	\$160,000
63	1	10	Close Lincolnia Assisted Living facility; transfer one position to FCRHA fund (941, FCRP)	\$341,800	\$0
<b>TOTAL REDUCTION</b>				<b>\$1,249,543</b>	<b>\$907,743</b>

<b>JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT</b>					
#	Human Services Council's Categorization	Department's Priority Ranking	Lines of Business Reduction Description	15% Target	County Executive's Proposed Action
64	2	1	Eliminate contracted services with The Enterprise School	\$330,000	\$330,000
65	3	2	Eliminate Gang Prevention services	\$120,000	\$120,000
66	3	3	Eliminate contracted Young Offender Treatment services	\$82,000	\$82,000
67	3	4	Eliminate Sex Offender Treatment services	\$130,000	\$0
68	2	5	Eliminate Supervised Visitation and Exchange Program	\$106,525	\$106,467
69	3	6	Eliminate Family Counseling Unit and services	\$614,865	\$614,866
70	3	7	Close Girls Probation House and eliminate program	\$833,910	\$0
71	3	8	Close Boys Probation House and eliminate program	\$1,180,781	\$0
<b>TOTAL REDUCTION</b>				<b>\$3,398,081</b>	<b>\$1,253,333</b>

<b>HEALTH DEPARTMENT</b>					
#	Human Services Council's Categorization	Department's Priority Ranking	Lines of Business Reduction Description	15% Target	County Executive's Proposed Action
72	1	1	Close Annandale Adult Day Health Care	\$253,135	\$253,135
73	3	2	Eliminate Environmental Hazards program	\$139,584	\$139,584
74	2	3	Discontinue Clinic Room Aides program	\$4,498,135	\$750,000
75	1	4	Eliminate Air Pollution Control services	\$231,300	\$231,300
	n/a	n/a	Eliminate Funding for Saturday Center-based Respite Program	\$0	\$11,605
	n/a	n/a	Reduced Limited Term Funding Support for Specialized Needs	\$0	\$93,831
	n/a	n/a	Reduce Long Term Care Services	\$0	\$97,629
<b>TOTAL REDUCTION</b>				<b>\$5,122,154</b>	<b>\$1,577,084</b>

<b>CONSOLIDATED COMMUNITY FUNDING POOL</b>					
#	Human Services Council's Categorization	Department's Priority Ranking	Lines of Business Reduction Description	15% Target	County Executive's Proposed Action
76	3	Option 1	To achieve 15% reduction, eliminate two priority areas: (1) Prevention and Ongoing Assistance for Independent Living (except 9 projects that support homeless prevention and health services) and, (2) Maintain Crisis Intervention and Self-Sufficiency at current award levels	\$1,345,603	\$0
<b>TOTAL REDUCTION</b>				<b>\$1,345,603</b>	<b>\$0</b>

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<b>DEPARTMENT OF COMMUNITY AND RECREATION SERVICES</b>					
#	Human Services Council's Categorization	Department's Priority Ranking	Lines of Business Reduction Description	15% Target	County Executive's Proposed Action
77	1	1	Reduction in central support services	\$100,000	\$100,000
78	1	2	Elimination of inclusion support provided to Fairfax County Park Authority	\$110,000	\$110,000
79	1	3	Reduction in operating hours at all Computer Learning Centers and Computer Clubhouses	\$70,000	\$70,000
80	1	4	Reduction in Senior Center FASTRAN trips	\$39,306	\$39,306
81	1	5	Reduction in services provided at the Annandale Neighborhood Center (ANC)	\$125,000	\$125,000
82	1	6	Elimination of an Administrative Assistant I	\$46,010	\$46,010
83	1	7	Redesign of management at Willston Multicultural Center	\$48,354	\$48,354
84	1	8	Elimination of the Youth Sports Officiating Subsidy Program	\$195,000	\$0
85	1	9	Reduction of Community Center operating hours	\$41,240	\$41,240
86	1	10	Reduction of support for the Dial-a-Ride program	\$200,000	\$200,000
87	1	11	Elimination of the Youth Worker program	\$54,460	\$54,460
88	1	12	Reduction of signage, amenity, and monitoring funding associated with the Walk-on Use Prevention program	\$125,000	\$0
89	2	13	Reduction of support for summer transportation associated with Therapeutic Recreation camps	\$125,000	\$0
90	1	14	Elimination of three Management Analyst III positions	\$241,500	\$241,500
91	1	15	Elimination of exempt limited-term staff support for the Values in Prevention (VIP) program	\$100,000	\$100,000
92	1	16	Close two Computer Learning Center Program sites	\$90,000	\$90,000
93	2	17	Redesign of Regional Programming with Teen Services	\$316,126	\$316,126
94	1	18	Reduction of Senior+ sites	\$650,000	\$650,000
95	1	19	Elimination of exempt limited-term staff support for community outreach and education efforts	\$32,823	\$32,823
96	2	20	Elimination of Child Specific Team (CST) scholarships	\$20,000	\$20,000
97	1	21	Elimination of the Youth Sports Scholarship program	\$100,000	\$0
98	1	22	Reduction in Middle School After-School (MSAS) program	\$325,000	\$325,000
99	1	23	Reduction in operating hours at Herndon Senior Center	\$22,000	\$22,000
100	1	24	Closing of Groveton Senior Center and move to Gum Springs Community Center	\$67,103	\$67,103
101	2	25	Facility Closures	\$278,181	\$278,181
<b>TOTAL REDUCTION</b>				<b>\$3,522,103</b>	<b>\$2,977,103</b>

<b>DEPARTMENT OF SYSTEMS MANAGEMENT FOR HUMAN SERVICES</b>					
#	Human Services Council's Categorization	Department's Priority Ranking	Lines of Business Reduction Description	15% Target	County Executive's Proposed Action
102	1	1	Align Baseline Personnel Budget for retirements and Historical Position Turnover	\$130,000	\$130,000
103	1	2	Operating Expense Savings from Technology Improvement	\$32,000	\$32,000
104	1	3	Eliminate DSMHS GIS Support Services to Human Service Agencies	\$92,077	\$92,077
105	1	4	Reduce Redesign and Service Integration Project Support Capacity	\$80,403	\$80,403
105	1	5	Reduce Internet-Based Resource Information Management Capacity	\$66,768	\$66,768
107	2	6	Eliminate Specialized Statistical and Survey Research Capacity	\$80,403	\$80,403
108	3	7	Reduce Coordinated Services Planning (CSP) Services to Residents	\$333,840	\$0
109	3	8	Eliminate Countywide Coordination of Domestic Violence Initiatives	\$112,364	\$0
<b>TOTAL REDUCTION</b>				<b>\$927,855</b>	<b>\$481,651</b>

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<b>DEPARTMENT OF ADMINISTRATION FOR HUMAN SERVICES</b>					
#	Human Services Council's Categorization	Department's Priority Ranking	Lines of Business Reduction Description	15% Target	County Executive's Proposed Action
110	1	1 (items 1-13 are TIER 1)	Recurring savings from retirement of long-term staff and refilling the positions at lower-than-budgeted levels (Financial Management)	\$61,430	\$61,430
111	1	2	Recurring savings from retirement of long-term staff and refilling the positions at lower-than-budgeted levels (Facilities, Procurement, and Payments Mgmt.)	\$27,778	\$27,778
112	1	3	Recurring savings from retirement of long-term staff and refilling the positions at lower than budgeted levels (Human Resources)	\$31,533	\$31,533
113	1	4	Eliminate limited-term funding	\$15,455	\$15,455
114	1	5	Eliminate funding for contracted temporary clerical support	\$21,306	\$21,306
115	2	6	Reduce funds supporting Victim Services and Restitution Services	\$41,642	\$41,642
116	1	7	Eliminate fingerprinting function	\$35,568	\$35,568
117	1	8	Eliminate Administrative Assistant III position supporting Department of Family Services	\$42,659	\$42,659
118	1	9	Eliminate Management Analyst II position supporting Community and Recreation Services	\$84,745	\$84,745
119	1	10	Reduce consultant funding assisting workforce development	\$50,000	\$50,000
120	1	11	Eliminate Management Analyst II position supporting emergency response planning and implementation	\$73,958	\$73,958
121	1	12	Eliminate Administrative Assistant V position supporting Community and Recreation	\$54,331	\$54,331
122	1	13	Eliminate Administrative Assistant II position supporting procurement card program reconciliation and audit	\$49,685	\$49,685
123	1	14 (items 14-20 are TIER 2)	Eliminate Administrative Assistant III position providing financial management and administrative support at South County and Mt. Vernon Mental Health Center sites	\$47,475	\$47,475
124	2	15	Eliminate Training Specialist III position	\$73,737	\$73,737
125	2	16	Eliminate Administrative Assistant IV position supporting licensure and insurance functions for contracts	\$44,035	\$44,035
126	2	17	Eliminate job-shared Management Analyst II position supporting CSB budget and contracts management functions	\$88,539	\$88,539
127	2	18	Eliminate Administrative Assistant III position providing accounts payable support to Family Services	\$50,937	\$0
128	2	19	Eliminate Housing Specialist III supporting families and individuals	\$70,992	\$0
129	3	20	Eliminate both Cross-System and Routine IT Planning & Support for Human Services	\$258,185	\$178,185
130	3	21 (items 21-28 are TIER 3)	Eliminate Administrative Assistant III position supporting the Comprehensive Services Act (CSA) program	\$50,957	\$50,957
131	3	22	Eliminate Management Analyst II position supporting Family Services and Juvenile Court	\$56,035	\$56,035
132	3	23	Eliminate Training Manager position	\$81,650	\$0
133	3	24	Eliminate Management Analyst II position supporting Consolidated Community Funding Pool (CCFP) and CSA programs	\$53,379	\$53,379
134	3	25	Eliminate Management Analyst II position supporting the Department of Family Services	\$70,240	\$70,240
135	3	26	Eliminate Management Analyst III position providing contracts administration activities	\$95,184	\$95,184
136	3	27	Eliminate Administrative Assistant III position processing invoices for Family Services' child care programs	\$51,763	\$0
137	3	28	Eliminate Management Analyst I position supporting CSB provider credentialing processes (accounts receivable function)	\$59,265	\$0
<b>TOTAL REDUCTION</b>				<b>\$1,742,463</b>	<b>\$1,347,856</b>

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<b>FAIRFAX-FALLS CHURCH COMMUNITY SERVICES BOARD</b>					
#	Human Services Council's Categorization	Department's Priority Ranking	Lines of Business Reduction Description	15% Target	County Executive Proposed Action
138	2	1	Eliminate Purchase of FASTRAN Services for ID/MR Medicaid Recipients	\$2,467,959	\$2,467,959
139	2	2	Eliminate Purchase of FASTRAN Services for MH Medicaid Recipients	\$289,000	\$289,000
140	2	3	Reduce Purchase of Attendant Services as Part of FASTRAN Reduction	\$523,875	\$523,875
141	2	4	Eliminate Purchase of Out-of-Zone Non-Medicaid FASTRAN Services	\$335,950	\$335,950
142	2	5	Eliminate the Post-Doctoral Psychology Program	\$121,997	\$121,997
143	1	6	Reduction in MH Outpatient and Case Management Services	\$163,195	\$163,195
144	1	7	Partial Reduction in Purchase of Contracted Individual Supported Employment Services for 85 Individuals	\$125,000	\$125,000
145	2	8	Reduction in Purchase of Sheltered and Group Supported Employment Services (and associated FASTRAN services) for 41 individuals	\$1,011,219	\$1,011,219
146	3	9	Reduce ADS Adult Outpatient Services at the North County Human Services Center	\$308,103	\$308,103
147	3	10	Eliminate Hospital-Based Medical Detoxification Services	\$182,000	\$182,000
147	2	11	Close Western Fairfax (Chantilly) Outpatient Clinic Site	\$834,284	\$834,284
149	2	12	Eliminate Diversion to Detox Program	\$215,000	\$215,000
150	2	13	Reductions to Psychotropic Medications and Psychiatric Staffing Levels	\$442,196	\$442,196
151	2	14	Reduce Leadership and Resiliency Program in Four High Schools	\$165,651	\$165,651
152	3	15	Reduce Forensic MH and ADS Services at Adult Detention Center	\$387,641	\$387,641
153	3	16	Reduce Capacity at Assessment and Referral Center	\$204,785	\$204,785
154	3	17	Reduce ADS Adult Outpatient Services in Falls Church	\$408,103	\$408,103
155	1	18	Eliminate Consumer Housing Development, Service Site Planning, Centralized Leasing	\$602,179	\$602,179
156	3	19	Reduction in Purchase of Developmental Day Shelters (and associated FASTRAN services) for 16 individuals	\$643,793	\$643,793
157	3	20	Reduce CSB Homeless Services	\$673,819	\$673,819
158	3	21	Eliminate MH Youth Outpatient Treatment Contract and Reduce CSB Youth Staff	\$817,088	\$0
159	3	22	Eliminate Psychosocial Day Support Contract at Reston/Faraday Site	\$330,000	\$330,000
160	3	23	Eliminate Partial Hospitalization Programs from MH Continuum of Services	\$1,355,280	\$0
161	3	24	Close Eight Residential Substance Abuse and Co-Occurring Treatment Beds	\$210,203	\$210,203
162	3	25	Eliminate Transitional Therapeutic Apartment Program Supervised Services	\$207,468	\$207,468
163	3	26	Reduce Mental Health Mobile and Emergency Response	\$296,822	\$0
164	3	27	Eliminate Residential Treatment Program for Women	\$571,310	\$571,310
165	3	28	Elimination of Intensive Day Treatment Program	\$153,571	\$0
166	3	29	Close Crossroads Adult Substance Abuse Residential Treatment Program (62 beds)	\$1,766,726	\$0
167	3	30	Reduction in Purchase of Therapeutic Intervention Services	\$392,980	\$0
<b>TOTAL REDUCTION</b>				<b>\$16,207,197</b>	<b>\$11,424,730</b>
<b>GRAND TOTAL REDUCTIONS</b>				<b>\$49,256,403</b>	<b>\$31,028,893</b>

Highlighted lines reflect reductions not taken in the FY 2010 Advertised Budget Plan or reflect alternative reductions.